

PUBLIC WORKS

MISSION STATEMENT

The Public Works Department plans, designs, builds, operates and maintains the City's public works systems in a financially and environmentally responsible manner, while responding to the community's changing needs.

DESCRIPTION

Public Works consists of seven divisions: Administration, Capital Projects, Engineering Design and Construction, Traffic, Fleet and Building Maintenance, Street and Sanitation, and Water Reclamation and Sewer. Both Water Reclamation and Sewer and Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

Administration provides administrative, financial, legislative, and employee relations support for the department.

The **Capital Projects Division** is responsible for coordinating the design and construction of the City's major new municipal facilities, which currently include the Community Services Building, the Robert Ovrom Park, and the DeBell Clubhouse.

The **Engineering Design and Construction Division** includes the Street Design & Construction, Permits, and Landfill Engineering & Operations sections. The Street Design & Construction section is responsible for planning, designing, constructing, and monitoring the City's street, alley, and sidewalk infrastructure improvements; overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right of way. The Landfill Engineering & Operations section, which is a part of the Refuse Enterprise Fund, is responsible for the City's refuse disposal operations at Burbank Landfill No. 3.

The **Traffic Division** includes the Traffic Engineering & Design section, Signs & Painting section, and Signal Maintenance section (for both Burbank and Glendale). Traffic Engineering oversees traffic control designs, plan checking/permitting, and neighborhood protection plans. The Signs & Painting section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks, and bikeways. The Signal Maintenance section oversees the City's interim Traffic Management Center (TMC)

and various Intelligent Transportation System (ITS) devices that include the maintenance/installation of dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection.

The **Fleet and Building Maintenance Division** maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's demonstration hydrogen fuel station. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry, and painting of 660,000 sq. ft located within 76 buildings. Custodial Services cleans 450,000 sq. ft of occupied space in 27 buildings.

The **Street and Sanitation Division** includes the Road & Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. Also administered by this Division are the Refuse Collection and Recycling sections, which are a part of the Refuse Enterprise Fund. The Roadway and Parkway Maintenance section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City. The Weed Abatement section is responsible for the City's weed maintenance and administering the weed abatement/weed spraying contract with the County of Los Angeles. The Street Sweeping section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This section also manages the transportation of debris from street dumping sites to the greenwaste recycler. The Flood Control section is responsible for maintaining the City's flood control system.

The **Water Reclamation and Sewer Division** includes the Engineering and Design section, Industrial Waste Permitting and Inspection section, Plant Operations and Maintenance section, and Sewer Maintenance section. Its functions include issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, and coordinating administrative activities with the City of Los Angeles, state, and federal regulating agencies.

OBJECTIVES

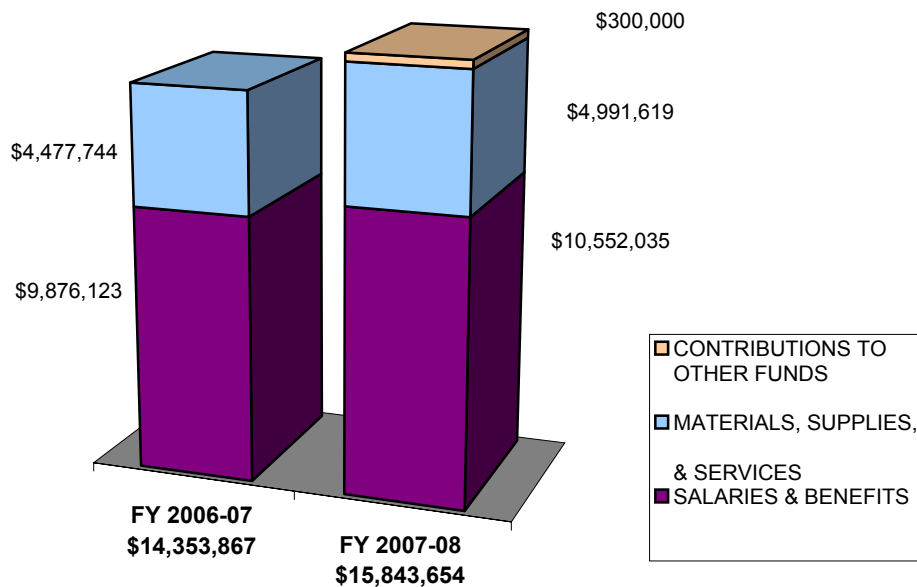
The key objectives of the Public Works Department are to:

- Provide construction planning and management for identified general government Capital Projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including, stormwater pollution prevention, operate the Burbank Water Reclamation Plant, and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection, and administer the Gas Tax Special Revenue Fund 125.
- Design, implement, and operate appropriate traffic control facilities and transportation programs, including traffic calming and traffic congestion relief programs.
- Design, implement, and manage parking facilities and programs citywide, particularly in impacted residential and commercial areas such as Magnolia Park and Downtown Burbank.
- Maintain and repair the City's vehicle fleet and related equipment, and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Replacement Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill, and administer the Refuse Collection and Disposal Enterprise Fund 498.

DEPARTMENT SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	118.000	117.000	118.000	1.000
Salaries & Benefits	\$ 8,713,091	\$ 9,876,123	\$ 10,552,035	\$ 675,912
Materials, Supplies, Services	4,749,126	4,477,744	4,991,619	513,875
Contributions to Other Funds			300,000	300,000
TOTAL	\$ 13,462,217	\$ 14,353,867	\$ 15,843,654	\$ 1,489,787

PUBLIC WORKS *Department Summary*



2006-07 WORK PROGRAM HIGHLIGHTS

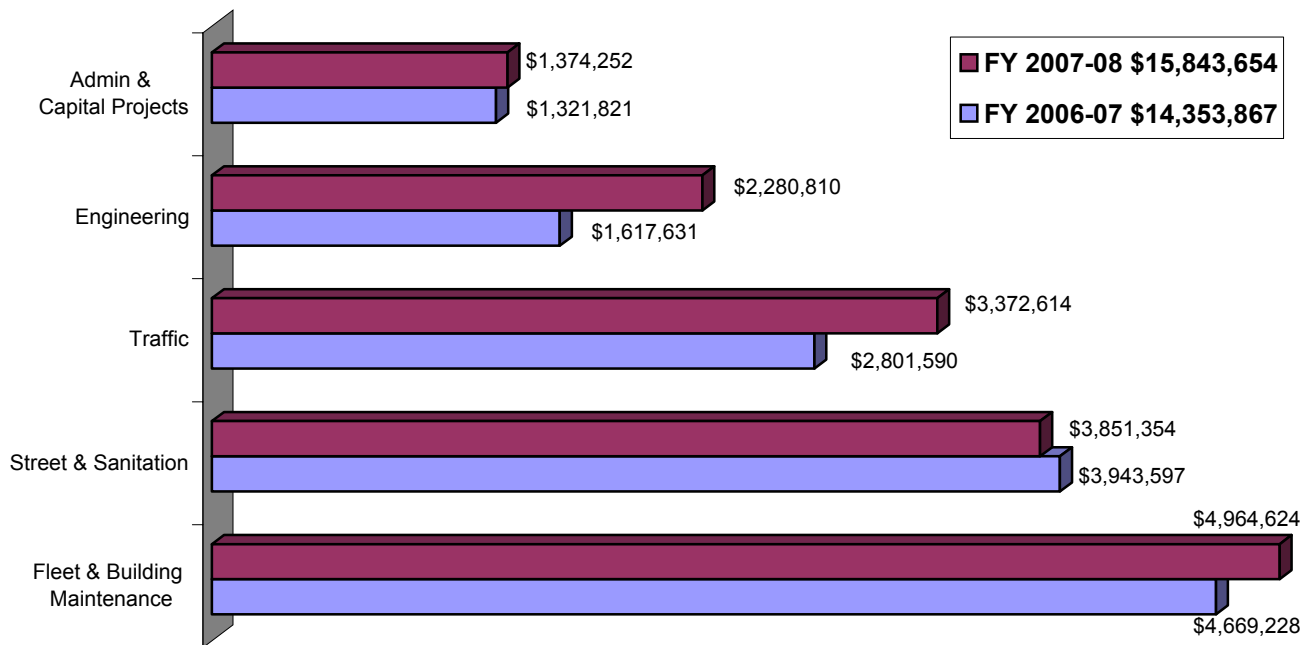
- Completed construction of the Olive and Alameda Intersection Improvement Project.
- Completed construction of the South San Fernando Streetscape Project.
- Completed construction of the Magnolia Park Angled Parking Phase 5 and Community Church Shared Parking Rehabilitation Project.
- Completed construction of the FY 2005-06 CDBG Project, Olive Avenue (Third to Glenoaks).
- Completed Phases 3 & 4 of the 10-year sidewalk repair cycle.
- Completed construction of the Alameda Avenue (Lincoln to Shelton) and Olive Avenue (Parish to Virginia) Improvement Project.
- Completed construction of the final phase of the Empire Avenue Beautification Project - landscaped medians and enhanced street improvements (Clybourn to Buena Vista).
- Completed construction of the Buena Vista Street Improvement Project (Olive to Magnolia).
- Completed construction documents for the DeBell Clubhouse Project.
- Completed design of the beautification and street improvements for the Burbank Boulevard Street Improvement Project (Victory to western city limits).
- Began construction of the Community Services Building Project.
- Replaced 44 overhead electrical street name signs with reflective sheeting.
- Completed the Safe Routes to School Cycle #5 Project, placing bicycle detection devices at eleven intersections near seven elementary schools.
- Completed design of signals and interconnect on Burbank Boulevard in conjunction with the Burbank Boulevard Street Improvement Project.
- Completed design of traffic signals at Third Street/Verdugo Avenue and Victory Boulevard/Verdugo Avenue.
- Completed construction of the Animal Shelter Ingress/Egress Improvement Project.
- Completed the copper water effects ratio study and submitted results to the Regional Water Quality Control Board.
- Completed design and began construction on the Equalization Basin Project at Water Reclamation Plant (Package A).
- Negotiated conditions with the Regional Water Quality Control Board for the City's new National Pollutant Discharge Elimination System (NPDES) permit and provided comments on the 2006 Section 303d List.
- Conducted weed abatement of all major streets and alleys.

2007-08 WORK PROGRAM GOALS

- Begin construction of DeBell Clubhouse Project.
- Begin construction of Robert O'vrom Park Project.
- Continue construction of the Community Services Building Project.
- Complete construction of the Burbank Boulevard Street Improvement Project.
- Complete construction of the Thornton & Hollywood Way Intersection Re-alignment Project.
- Complete a feasibility study and initiate design for the Olive and Magnolia Overpass Railing Upgrade Project.
- Complete construction of Phase 5 of the 10-year sidewalk repair cycle.
- Complete construction of FY 06-07 CDBG Sidewalk Project.
- Complete design of the North Chandler Boulevard Improvement Project (north side of Chandler between Keystone and Mariposa).
- Complete design of the Buena Vista Street Improvement Project (Buena Vista between Magnolia and Jeffries).
- Complete the Safe Routes to School Cycle # 6 Project that includes the installation of pedestrian and bicycle safety devices at William McKinley, George Washington, and Thomas Edison elementary schools.
- Construct railroad grade crossing pre-signals on Buena Vista Street at San Fernando Boulevard.
- Construct traffic signals on Third Street/Verdugo Avenue and Victory Boulevard/Verdugo Avenue.
- Complete design of the new Traffic Management Center.
- Issue "Formal Notice of Intent" to establish railroad Quiet Zones within the City of Burbank.
- Implement "Commute View" T.V. on Channel 6 and the City of Burbank website.
- Complete construction of the Equalization Basin Project (Package A) at Water Reclamation Plant.
- Complete design for the Equalization Basin Project (Package B) at Water Reclamation Plant.
- Complete the first phase of catch basin trash excluders installation.
- Construct new sewer from Verdugo and Victory to Lake Street.
- Accommodate an estimated 25-50 ton increase in universal waste collections.
- Increase commercial recycling by 5% above FY 06-07.
- Issue contract for Phase 3B of the Seismic Retrofit Project.
- Issue contract for the installation of a second HVAC system in the Administrative Services Building.
- Issue contract for roof repair/replacement at 9 City facilities.

2007-08 WORK PROGRAM GOALS CONT.

- Complete first bioassessment monitoring of Burbank Western Channel.
- Begin regional monitoring plan for the Los Angeles River and tributaries in compliance with the Los Angeles River Metals TMDL.
- Conduct annual weed abatement of all major streets and alleys.
- Obtain federal and state maintenance permits for 11 City debris basins.
- Grind at least 800 sidewalk upheavals.



Administration

001PW11A

Public Works Administration provides administrative, financial, legislative, and employee relations support for the department.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities.
- Provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Update and monitor Council Goals and Objectives.
- Coordinate the Public Works Department Work Program.
- Prepare payroll, working out-of-class requests, evaluations and step increases.
- Maintain divisional personnel records.
- Process invoices, purchase orders, warehouse/purchase requisitions; request warrants; handle budget transfers, fixed asset transfers, and inventories.
- Track tonnage deposited at the City's landfill, prepare interdepartmental invoices, and process all regulatory fees.
- Assist with the Parking Authority and the City's residential/preferential parking permit program.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	8.000	8.000	8.000	
Salaries & Benefits	\$ 627,895	\$ 800,651	\$ 853,968	\$ 53,317
Materials, Supplies, Services	419,439	318,043	318,383	340
TOTAL	\$ 1,047,334	\$ 1,118,694	\$ 1,172,351	\$ 53,657

Capital Projects Division

001CP01A

The Capital Projects Division is responsible for coordinating the design and construction of the City's major new municipal facilities, which currently include the Community Services Building, the Robert Ovrom Park, and the DeBell Clubhouse.

BUDGET HIGHLIGHTS

The majority of the funds in this cost center go toward paying for the City's Professional Services Agreements (PSAs) which provide capital project management for the projects listed above. The General Fund is reimbursed for the cost of the PSA out of the project funds.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 201,899	\$ 203,127	\$ 201,901	\$ (1,226)
TOTAL	<u>\$ 201,899</u>	<u>\$ 203,127</u>	<u>\$ 201,901</u>	<u>\$ (1,226)</u>

Engineering Design and Construction Division

The Engineering Design and Construction Division includes the Street Design & Construction section, the Permits section, and the Landfill Engineering & Operations section. The Street Design & Construction section is responsible for planning, designing, constructing and monitoring the City's street, alley, and sidewalk infrastructure improvements; overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right of way. The Landfill Engineering and Operations section, which is part of the Refuse Enterprise Fund, is responsible for the City's refuse disposal operations at the Burbank Landfill No. 3.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	14.000	14.000	14.000	
Salaries & Benefits	\$ 1,281,741	\$ 1,456,054	\$ 1,536,298	\$ 80,244
Materials, Supplies, Services	121,958	161,577	444,512	282,935
Contributions to Other Funds			300,000	300,000
TOTAL	<u>\$ 1,403,699</u>	<u>\$ 1,617,631</u>	<u>\$ 2,280,810</u>	<u>\$ 663,179</u>

Street Design & Construction Section

001PW21A

The Street Design & Construction section is responsible for planning, designing, constructing and monitoring the City's street, alley, and sidewalk infrastructure improvements.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way by the private sector.
- Provide inspection for all applicable capital improvement projects.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Mitigate unsafe or improper construction activities.

CHANGES FROM PRIOR YEAR

The Street Design and Construction section will absorb the Inspection Section beginning FY 07-08, which is reflected in the budget increase in Staff Years and Materials, Supplies & Services.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	7.000	6.000	9.000	3.000
Salaries & Benefits	\$ 829,550	\$ 731,221	\$ 1,065,829	\$ 334,608
Materials, Supplies, Services	80,292	88,649	358,791	270,142
TOTAL	<u>\$ 909,842</u>	<u>\$ 819,870</u>	<u>\$ 1,424,620</u>	<u>\$ 604,750</u>

Engineering Design and Construction Division

Permits Section

001PW21B

The Permits section regulates all work performed in the public right of way. This section also maintains City records and files, including construction plans, survey data, and cadastral plat maps.

OBJECTIVES

- Respond in a timely manner to other departments, contractors, and the public on development and construction issues and other engineering matters.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.

CHANGES FROM PRIOR YEAR

The Materials, Supplies & Services budget includes an increase in Private Contractual Services to allow for additional engineering design consultant services and an annual maintenance contract for Public Works' ePALS one-stop-shop permit software.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	4.000	5.000	5.000	
Salaries & Benefits	\$ 173,812	\$ 443,982	\$ 470,469	\$ 26,487
Materials, Supplies, Services	24,984	45,645	85,721	40,076
Contributions to Other Funds			300,000	300,000
TOTAL	\$ 198,796	\$ 489,627	\$ 856,190	\$ 366,563

Inspection Section

001PW21D

The Inspection section oversees all work in the public right-of-way for public safety and adherence to City standards.

CHANGES FROM PRIOR YEAR

The Inspection section has been absorbed into the Street Design and Construction section in FY 07-08.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	3.000	3.000		(3.000)
Salaries & Benefits	\$ 278,379	\$ 280,851		\$ (280,851)
Materials, Supplies, Services	16,682	27,283		(27,283)
TOTAL	\$ 295,061	\$ 308,134		\$ (308,134)

Traffic Division

The Traffic Division includes the Traffic Engineering & Design section, Signs & Painting section, and Signal Maintenance section (for both Burbank and Glendale). Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans. The Signs & Painting section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways. The Signal Maintenance section oversees the City's interim Traffic Management Center (TMC) and various Intelligent Transportation System (ITS) devices that include the maintenance/installation of dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	22.000	22.000	23.000	1.000
Salaries & Benefits	\$ 2,093,209	\$ 2,173,244	\$ 2,380,941	\$ 207,697
Materials, Supplies, Services	549,093	628,346	991,673	363,327
TOTAL	<u>\$ 2,642,302</u>	<u>\$ 2,801,590</u>	<u>\$ 3,372,614</u>	<u>\$ 571,024</u>

Traffic Division

Engineering & Design Section

001PW22A

Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

OBJECTIVES

- Address and present agenda items to the Traffic and Transportation Committee.
- Develop plans, specifications, and estimates for traffic-related capital improvement projects.
- Administer and issue parking, oversize load, and street use permits.
- Review building and conditional use permits, and site plans.
- Administer traffic signal construction and installation programs.
- Administer traffic marking and sign maintenance programs.
- Administer the Traffic Signal Maintenance program for the City of Glendale.
- Coordinate with the Community Development Department for transportation planning issues.
- Check for proper engineering design in street construction projects.
- Develop, install, and maintain efficient traffic signal timing plans and coordination.
- Provide technical support on planning issues.
- Design and manage the Transportation Management System in Burbank.

CHANGES FROM PRIOR YEAR

No changes from prior year.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	6.900	6.900	6.900	
Salaries & Benefits	\$ 766,189	\$ 783,628	\$ 817,145	\$ 33,517
Materials, Supplies, Services	57,679	105,035	457,279	352,244
TOTAL	<u>\$ 823,868</u>	<u>\$ 888,663</u>	<u>\$ 1,274,424</u>	<u>\$ 385,761</u>

Traffic Division

Signs & Painting Section

001PW22B

The Signs & Painting section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks, and bikeways.

OBJECTIVES

- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Install signs for new parking restrictions and traffic control regulations.
- Paint and maintain twenty-eight miles of curb markings, 250 miles of traffic striping, 3,300 pavement markings (words and symbol legends), 265,000 lineal feet of pavement markings (cross walks and limit lines).
- Conduct 50 traffic counts and speed surveys.

CHANGES FROM PRIOR YEAR

- No changes from prior year.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 461,814	\$ 510,470	\$ 538,678	\$ 28,208
Materials, Supplies, Services	133,875	144,379	144,566	187
TOTAL	<u>\$ 595,689</u>	<u>\$ 654,849</u>	<u>\$ 683,244</u>	<u>\$ 28,395</u>

Traffic Division

Signal Maintenance - Burbank

001PW22D

Traffic Signal Maintenance – Burbank is responsible for fully maintaining the City's 185 signalized intersections with 24 fixed/video detection cameras, 30 surveillance cameras, 8 Dynamic Message Signs Boards, 19 Trail Blazer Sign Boards, 20 Battery Back Up signalized intersections and approximately 18 miles of interconnect conduits, including Fiber Optic Cable. Traffic Signal Maintenance-Burbank performs routine and emergency work every day of the year, while inspecting all traffic signal construction work and marking underground conduits for major street projects.

OBJECTIVES

- Perform routine and emergency work on 185 signalized intersections and 10 flashing beacons, including signal interconnections.
- Operate the computerized signal control system.
- Respond to emergency call-outs.
- Replace damaged poles, wiring, and equipment.
- Repair controllers in the field and in the shop.
- Operate the Transportation Management System.
- Adjust signal timing problems, as necessary.
- Maintain video surveillance equipment and changeable message signs.
- Maintain official timing records.
- Inspect traffic signal construction projects, as requested.

CHANGES FROM PRIOR YEAR

The Materials, Supplies & Services budget includes a reduction in Special Departmental Supplies due to a one-time increase received in FY 06-07. The Materials, Supplies & Services for FY 07-08 includes a minor budget increase in both Uniform and Tools Allowance and Small Tools to provide for a new Traffic Signal Technician.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	4.000	4.500	5.500	1.000
Salaries & Benefits	\$ 392,732	\$ 469,887	\$ 594,738	\$ 124,851
Materials, Supplies, Services	235,242	251,879	245,874	(6,005)
TOTAL	<u>\$ 627,974</u>	<u>\$ 721,766</u>	<u>\$ 840,612</u>	<u>\$ 118,846</u>

Traffic Division

Signal Maintenance - Glendale

001PW22E

Traffic Signal Maintenance – Burbank is responsible for maintaining the City of Glendale's 208 signalized intersections, including all emergency work every day of the year, inspecting all traffic signal construction work, and marking underground conduits for major street projects.

OBJECTIVES

- Perform routine and emergency work on 208 signalized intersections and seven flashing beacons.
- Respond to emergency call-outs, as requested.
- Replace damaged poles and associated equipment, as requested.
- Repair controllers in the field, as needed.
- Conduct major repair of controllers in the shop, as needed.
- Adjust signal timing problems, as directed.
- Repair underground wiring or conduit damage, as requested, including signal interconnection.

BUDGET HIGHLIGHTS

Under the Glendale Traffic Signal Maintenance Agreement, the City of Glendale reimburses the City of Burbank for the entire cost of this program.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	5.100	4.600	4.600	
Salaries & Benefits	\$ 472,474	\$ 409,259	\$ 430,380	\$ 21,121
Materials, Supplies, Services	122,297	127,053	143,954	16,901
TOTAL	<u>\$ 594,771</u>	<u>\$ 536,312</u>	<u>\$ 574,334</u>	<u>\$ 38,022</u>

Street and Sanitation Division

The Street and Sanitation Division includes the Road and Parkway Maintenance section, Weed Abatement section, Street Sweeping section, and Flood Control section. The Refuse Collection and Disposal section is handled through the 498 Enterprise Fund, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	30.000	30.000	30.000	
Salaries & Benefits	\$ 2,034,574	\$ 2,301,709	\$ 2,454,921	\$ 153,212
Materials, Supplies, Services	1,671,131	1,758,087	1,505,752	(252,335)
TOTAL	\$ 3,705,705	\$ 4,059,796	\$ 3,960,673	\$ (99,123)

Roadway & Parkway Maintenance Section

001PW32A

The Roadway and Parkway Maintenance section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City.

OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots, and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs, and gutters.
- Maintain street, alley, and concrete inventories and evaluations.

CHANGES FROM PRIOR YEAR

The Materials, Supplies & Services budget includes a line item addition for Books and Periodicals. This new line item was funded by redistributing existing funds, so the overall discretionary budget for this section did not increase.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	22.150	22.150	22.150	
Salaries & Benefits	\$ 1,463,882	\$ 1,686,370	\$ 1,787,642	\$ 101,272
Materials, Supplies, Services	976,403	1,137,611	783,851	(353,760)
TOTAL	\$ 2,440,285	\$ 2,823,981	\$ 2,571,493	\$ (252,488)

Street and Sanitation Division

Weed Abatement Section

001PW32B

The Weed Abatement section handles the City's weed cutting on sidewalks, alleys, and private property. This section is responsible for administering the weed abatement and weed spraying contract with the County of Los Angeles.

OBJECTIVES

- Safely complete citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

CHANGES FROM PRIOR YEAR

- No changes from prior year.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
Salaries & Benefits	\$ 19,419	\$ 19,611	\$ 20,936	\$ 1,325
Materials, Supplies, Services	53,288	84,815	68,940	(15,875)
TOTAL	<u>\$ 72,707</u>	<u>\$ 104,426</u>	<u>\$ 89,876</u>	<u>\$ (14,550)</u>

Street and Sanitation Division

Street Sweeping Section

001PW32C

The Street Sweeping section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

BUDGET HIGHLIGHTS

The Refuse Fund reimburses the General Fund for a portion of the cost of this cost center because street sweeping serves as an additional form of litter/refuse removal.

CHANGES FROM PRIOR YEAR

The Materials, Supplies & Services budget includes a line item addition for Training. This new line item was funded by redistributing existing funds, so the overall discretionary budget for this section did not increase.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	7.000	
Salaries & Benefits	\$ 496,255	\$ 534,581	\$ 581,351	\$ 46,770
Materials, Supplies, Services	601,861	480,609	608,634	128,025
TOTAL	\$ 1,098,116	\$ 1,015,190	\$ 1,189,985	\$ 174,795

Flood Control Section

001PW32D

The Flood Control section is responsible for managing the City's flood control efforts involving the following tasks: placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks, and debris from streets/debris basins.

OBJECTIVES

- Clean storm drains, storm drain easements, and debris basins in accordance with State requirements.
- Clean mudslides, rocks, and debris from streets during and after heavy rain storms.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	0.650	0.650	0.650	
Salaries & Benefits	\$ 55,018	\$ 61,147	\$ 64,992	\$ 3,845
Materials, Supplies, Services	39,579	55,052	44,327	(10,725)
TOTAL	\$ 94,597	\$ 116,199	\$ 109,319	\$ (6,880)

Fleet and Building Maintenance Division

The Fleet and Building Maintenance Division maintains and repairs all non-BWP City equipment and buildings. The Fleet Services section repairs a diverse range of conventional and alternate fueled vehicles and equipment. This section also maintains the City's vehicle fueling systems, which includes the CNG and Hydrogen fueling stations. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes the construction, maintenance, carpentry, and painting of 660,000 sq. ft located within 76 buildings. Custodial Services cleans 450,000 sq. ft of occupied space in 27 buildings.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	35.000	35.000	35.000	
Salaries & Benefits	\$ 2,047,889	\$ 2,435,632	\$ 2,597,601	\$ 161,969
Materials, Supplies, Services	1,079,636	845,303	943,460	98,157
TOTAL	<u>\$ 3,127,525</u>	<u>\$ 3,280,935</u>	<u>\$ 3,541,061</u>	<u>\$ 260,126</u>

Facilities Maintenance Section

001PW33A

The Facilities Maintenance section consists of three areas: construction and maintenance, carpentry, and painting.

OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair two public pools.
- Conduct routine repairs in the area of electrical, plumbing, and air conditioning systems.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from public buildings.
- Administer contracts for major building repairs.

CHANGES FROM PRIOR YEAR

- No changes from prior year.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	14.000	14.000	14.000	
Salaries & Benefits	\$ 1,114,422	\$ 1,228,781	\$ 1,302,831	\$ 74,050
Materials, Supplies, Services	824,766	695,412	724,549	29,137
TOTAL	<u>\$ 1,939,188</u>	<u>\$ 1,924,193</u>	<u>\$ 2,027,380</u>	<u>\$ 103,187</u>

Fleet and Building Maintenance Division

Custodial Services Section

001PW33B

The Custodial Services section is responsible for cleaning approximately 450,000 square feet in 27 buildings.

OBJECTIVES

- Provide housekeeping services including vacuuming, mopping, dusting, sweeping, buffing floors, and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide extra service of delivering special mail.
- Provide building security lock-up service.
- Provide special meeting set-ups.
- Provide recycling container servicing.

CHANGES FROM PRIOR YEAR

The Materials, Supplies & Services budget includes a \$35,000 increase in Private Contractual Services that will properly fund a routine floor cleaning program (carpet cleaning & hard floor waxing) and service additional City buildings.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	21.000	21.000	21.000	
Salaries & Benefits	\$ 933,467	\$ 1,206,851	\$ 1,294,770	\$ 87,919
Materials, Supplies, Services	254,870	149,891	218,911	69,020
TOTAL	<u>\$ 1,188,337</u>	<u>\$ 1,356,742</u>	<u>\$ 1,513,681</u>	<u>\$ 156,939</u>

Field Services Administration

001PW35A

The Field Services Administration section reports to the Fleet and Building Division, but provides administrative services to all Public Works functions that are housed at the Public Works Yard.

OBJECTIVES

- Process correspondence, maintain records/files of all field-related sections' activities, and assist public with information regarding services provided by each section.
- Respond to an average of 225 phone calls daily involving citizen inquiries and complaints.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards, such as sewer odors, etc.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations for 14-day follow-up; prepare 15-day and five-day notices to clean to residents not in compliance.
- Prepare payroll, working out-of-class requests, evaluations, and step increases, and maintain divisional personnel records for approximately 140 employees.
- Investigate the latest equipment, materials, construction methods, and programs available for all sections.
- Process warrants, invoices, warehouse/purchase requisitions and purchase orders; handle budget and vehicular transfers; manage street and alley deficits and improvements; and maintain organization charts and fixed asset inventories.
- Maintain tonnage records for recycled materials, tires, asphalt and concrete materials, greenwaste, antifreeze, oil and solvent.
- Maintain daily computer update for over 26,000 commercial, special horse services and residential refuse accounts.
- Prepare surveys of all street/sidewalk sweeping schedules and transfer information to maps.
- Schedule mandatory physical exams, as required for Building and Sewer Maintenance personnel to meet Cal-OSHA regulations.
- Arrange vehicular and industrial accident reviews, incident analyses, etc.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	9.000	8.000	8.000	
Salaries & Benefits	\$ 627,783	\$ 708,833	\$ 728,306	\$ 19,473
Materials, Supplies, Services	705,970	563,261	585,938	22,677
TOTAL	\$ 1,333,753	\$ 1,272,094	\$ 1,314,244	\$ 42,150

Administration

001PW11A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		8.000	8.000	8.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 480,679	\$ 591,586	\$ 622,417	\$ 30,831
60006	Overtime	185	1,000	1,000	
60012	Fringe Benefits	142,356	203,577	226,063	22,486
60022	Car Allowance	4,675	4,488	4,488	
		627,895	800,651	853,968	53,317
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 906	\$ 1,000	\$ 1,000	
62300	Special Departmental Supplies	3,068	2,400	2,400	
62310	Office Supplies	9,484	8,350	8,350	
62420	Books & Periodicals	1,102	700	700	
62440	Office Equip Maint Repair	1,488	1,500	1,500	
62455	Equipment Rental	5,453	8,080	8,080	
62700	Memberships & Dues	1,444	1,570	1,570	
62710	Travel	2,765	6,000	6,000	
62755	Training Expenses	1,275	1,700	1,700	
62895	Miscellaneous Expenses	2,148	2,000	2,000	
NON-DISCRETIONARY					
62220	Insurance	367,454	263,034	263,034	
62241	Other Direct Charges	502			
62470	F533 Office Equipment Rental	282	282	282	
62485	F535 Comm Equip Rental	9,178	8,060	8,761	701
62496	F537 Computer Equip Rental	12,890	13,367	13,006	(361)
		419,439	318,043	318,383	340
DIVISION TOTAL		\$ 1,047,334	\$ 1,118,694	\$ 1,172,351	\$ 53,657

Capital Projects

001CP01A

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 192,081	\$ 193,000	\$ 193,000	
62300	Special Departmental Supplies		1,000	1,000	
62310	Office Supplies	1,067	1,276	1,276	
62895	Miscellaneous Expenses		1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	7,497	5,366	5,366	
62470	F533 Office Equipment Rental	259	259	259	
62496	F537 Computer Equip Rental	995	1,226		(1,226)
		201,899	203,127	201,901	(1,226)
DIVISION TOTAL		\$ 201,899	\$ 203,127	\$ 201,901	\$ (1,226)

Engineering

Design Section

001PW21A

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS					
		7.000	6.000	9.000	3.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 628,892	\$ 567,347	\$ 798,645	\$ 231,298
60006	Overtime	307		9,000	9,000
60012	Fringe Benefits	200,351	163,874	258,184	94,310
		829,550	731,221	1,065,829	334,608
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 23,063	\$ 26,095	\$ 26,095	
62300	Special Departmental Supplies	814	4,500	5,050	550
62420	Books & Periodicals	185	300	300	
62455	Equipment Rental			800	800
62700	Memberships & Dues	200	300	300	
62710	Travel	12	650	650	
62755	Training Expenses	715	1,750	1,963	213
62895	Miscellaneous Expenses	101	500	500	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	18,979	18,653	277,131	258,478
62485	F535 Comm Equip Rental	22,347	19,013	20,508	1,495
62496	F537 Computer Equip Rental	13,876	16,888	25,494	8,606
		80,292	88,649	358,791	270,142
SECTION TOTAL		\$ 909,842	\$ 819,870	\$ 1,424,620	\$ 604,750

Engineering Permits Section 001PW21B

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.000	5.000	5.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 128,882	\$ 327,124	\$ 344,776	\$ 17,652
60012	Fringe Benefits	44,930	116,858	125,693	8,835
		173,812	443,982	470,469	26,487
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 13,835	\$ 27,000	\$ 68,000	\$ 41,000
62300	Special Departmental Supplies	740	7,000	7,000	
62755	Training Expenses	635	1,911	1,911	
62895	Miscellaneous Expenses	771	850	850	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	2,708	2,708	1,541	(1,167)
62496	F537 Computer Equip Rental	6,295	6,176	6,419	243
		24,984	45,645	85,721	40,076
CONTRIBUTIONS TO OTHER FUNDS					
85101.0537	Capital Contribution to Fund 537			\$ 300,000	\$ 300,000
				300,000	300,000
SECTION TOTAL		\$ 198,796	\$ 489,627	\$ 856,190	\$ 366,563

Engineering Inspection Section 001PW21D

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.000	3.000		(3.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 203,402	\$ 206,335		\$ (206,335)
60006	Overtime	3,594	9,000		(9,000)
60012	Fringe Benefits	71,383	65,516		(65,516)
		278,379	280,851		(280,851)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 278	\$ 550		\$ (550)
62455	Equipment Rental	500	500		(500)
62710	Travel	11			
62755	Training Expenses	213	213		(213)
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	14,031	24,140		(24,140)
62496	F537 Computer Equip Rental	1,649	1,880		(1,880)
		16,682	27,283		(27,283)
SECTION TOTAL		\$ 295,061	\$ 308,134		\$ (308,134)

Traffic

Engineering & Design Section

001PW22A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		6.900	6.900	6.900	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 579,071	\$ 602,956	\$ 614,917	\$ 11,961
60012	Fringe Benefits	187,118	180,672	202,228	21,556
		766,189	783,628	817,145	33,517
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 7,650	\$ 52,500	\$ 52,500	
62300	Special Departmental Supplies	2,393	7,200	7,200	
62310	Office Supplies	792	550	550	
62420	Books & Periodicals	129	50	50	
62700	Memberships & Dues	825	100	100	
62710	Travel	131	700	700	
62755	Training Expenses	905	1,277	1,277	
62895	Miscellaneous Expenses	334	260	260	
62970.1000	Third Party Traffic Review Holding			250,000	250,000
62970.1001	Parking Enforcement Tools Holding			100,000	100,000
NON-DISCRETIONARY					
62220	Insurance	26,142	18,713	18,713	
62470	F533 Office Equipment Rental	488	488	488	
62475	F532 Vehicle Equipment Rental	1,544	8,952	1,771	(7,181)
62485	F535 Comm Equip Rental	10,051	8,069	10,417	2,348
62496	F537 Computer Equip Rental	6,295	6,176	13,253	7,077
		57,679	105,035	457,279	352,244
SECTION TOTAL		\$ 823,868	\$ 888,663	\$ 1,274,424	\$ 385,761

Traffic

Signs & Painting Section

001PW22B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		6.000	6.000	6.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 321,604	\$ 327,402	\$ 342,268	\$ 14,866
60006	Overtime	1,286	6,661	6,661	
60012	Fringe Benefits	138,924	176,407	189,749	13,342
		461,814	510,470	538,678	28,208
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 4,867	\$ 4,900	\$ 4,900	
62300	Special Departmental Supplies	39,230	40,150	40,150	
62305	Reimbursable Materials	4,850	4,850	4,850	
62420	Books & Periodicals	202	100	100	
62435	General Equip Maint Repair	942	1,010	1,010	
62700	Memberships & Dues	45	45	45	
62755	Training Expenses	918	1,200	1,200	
62840	Small Tools	567	808	808	
62895	Miscellaneous Expenses	202	202	202	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	3,632	3,632	2,750	(882)
62475	F532 Vehicle Equipment Rental	70,704	78,571	72,953	(5,618)
62485	F535 Comm Equip Rental	6,721	7,685	11,293	3,608
62496	F537 Computer Equip Rental	995	1,226	4,305	3,079
		133,875	144,379	144,566	187
SECTION TOTAL		\$ 595,689	\$ 654,849	\$ 683,244	\$ 28,395

Traffic

Signal Maintenance - Burbank

001PW22D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		4.000	4.500	5.500	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 275,174	\$ 314,407	\$ 392,985	\$ 78,578
60006	Overtime	13,941	25,618	25,618	
60012	Fringe Benefits	101,482	129,862	176,135	46,273
60013	Fringe Benefits- overtime meals	490			
60023	Uniform & Tool Allowance	1,645			
		392,732	469,887	594,738	124,851
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 5,404	\$ 8,250	\$ 8,250	
62170	Private Contractual Services	6,048	12,503	12,503	
62300	Special Departmental Supplies	33,390	39,071	34,071	(5,000)
62305	Reimbursable Materials		11,120	11,120	
62310	Office Supplies	239	415	415	
62405	Uniform & Tool Allowance		1,555	1,866	311
62420	Books & Periodicals	168	202	202	
62455	Equipment Rental	2,160	2,160	2,160	
62700	Memberships & Dues	100	111	111	
62755	Training Expenses	1,894	1,900	1,900	
62840	Small Tools	326	808	1,010	202
62895	Miscellaneous Expenses	180	202	202	
NON-DISCRETIONARY					
62000	Utilities	105,628	106,140	106,140	
62470	F533 Office Equipment Rental	5,315	5,315	3,662	(1,653)
62475	F532 Vehicle Equipment Rental	58,402	44,653	47,277	2,624
62485	F535 Comm Equip Rental	5,377	6,148	9,680	3,532
62496	F537 Computer Equip Rental	10,611	11,326	5,305	(6,021)
		235,242	251,879	245,874	(6,005)
SECTION TOTAL		\$ 627,974	\$ 721,766	\$ 840,612	\$ 118,846

Traffic

Signal Maintenance - Glendale

001PW22E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		5.100	4.600	4.600	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 317,816	\$ 259,133	\$ 271,469	\$ 12,336
60006	Overtime	28,225	18,957	18,957	
60012	Fringe Benefits	124,355	129,614	138,399	8,785
60013	Fringe Benefits -overtime meals	433			
60023	Uniform & Tool Allowance	1,645	1,555	1,555	
		472,474	409,259	430,380	21,121
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 1,768	\$ 4,183	\$ 4,183	
62300	Special Departmental Supplies	36,141	40,952	40,952	
62305	Reimbursable Materials	5,146	8,080	8,080	
62455	Equipment Rental	2,283	3,160	3,160	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	68,763	68,939	82,528	13,589
62485	F535 Comm Equip Rental	6,721			
62496	F537 Computer Equip Rental	1,475	1,739	5,051	3,312
		122,297	127,053	143,954	16,901
SECTION TOTAL		\$ 594,771	\$ 536,312	\$ 574,334	\$ 38,022

Street and Sanitation

Roadway & Parkway Maintenance Section

001PW32A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		22.150	22.150	22.150	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 985,621	\$ 1,067,912	\$ 1,124,783	\$ 56,871
60006	Overtime	26,686	21,230	21,230	
60012	Fringe Benefits	451,575	597,228	641,629	44,401
		1,463,882	1,686,370	1,787,642	101,272
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 274,722	\$ 320,903	\$ 320,903	
62300	Special Departmental Supplies	117,478	86,744	86,744	
62305	Reimbursable Materials		1,598		(1,598)
62420	Books & Periodicals			1,598	1,598
62440	Office Equipment Maint Repair		166	166	
62700	Memberships & Dues	55	374	374	
62735	Emissions & Permit Fees		198	198	
62755	Training Expenses	280	1,900	1,900	
62894	Disaster Expenses	7,070			
62895	Miscellaneous Expenses		1,000	1,000	
NON-DISCRETIONARY					
62000	Utilities	41,745	41,890	43,509	1,619
62475	F532 Vehicle Equipment Rental	465,650	604,587	249,194	(355,393)
62485	F535 Comm Equip Rental	67,194	75,799	74,821	(978)
62496	F537 Computer Equip Rental	2,209	2,452	3,444	992
		976,403	1,137,611	783,851	(353,760)
SECTION TOTAL		\$ 2,440,285	\$ 2,823,981	\$ 2,571,493	\$ (252,488)

Street and Sanitation

Weed Abatement Section

001PW32B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		0.200	0.200	0.200	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 13,463	\$ 12,307	\$ 13,132	\$ 825
60006	Overtime	446	806	806	
60012	Fringe Benefits	5,510	6,498	6,998	500
		19,419	19,611	20,936	1,325
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 49,904	\$ 68,500	\$ 68,500	
62300	Special Departmental Supplies	438	440	440	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	2,946	15,875		(15,875)
		53,288	84,815	68,940	(15,875)
SECTION TOTAL		\$ 72,707	\$ 104,426	\$ 89,876	\$ (14,550)

Street and Sanitation

Street Sweeping Section

001PW32C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		7.000	7.000	7.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 338,267	\$ 342,534	\$ 371,623	\$ 29,089
60006	Overtime	2,681	1,344	1,344	
60012	Fringe Benefits	155,307	190,703	208,384	17,681
		496,255	534,581	581,351	46,770
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 3,224	\$ 7,000	\$ 4,300	\$ (2,700)
62755	Training			\$ 2,700	\$ 2,700
NON-DISCRETIONARY					
62000	Utilities	88,470	95,390	95,390	
62470	F533 Office Equipment Rental	216	216	216	
62475	F532 Vehicle Equipment Rental	509,951	378,003	506,028	128,025
		601,861	480,609	608,634	128,025
SECTION TOTAL		\$ 1,098,116	\$ 1,015,190	\$ 1,189,985	\$ 174,795

Street and Sanitation

Flood Control Section

001PW32D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		0.650	0.650	0.650	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 37,238	\$ 37,902	\$ 40,112	\$ 2,210
60006	Overtime	1,862	3,493	3,493	
60012	Fringe Benefits	15,918	19,752	21,387	1,635
		55,018	61,147	64,992	3,845
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 17,924	\$ 34,000	\$ 34,000	
62300	Special Departmental Supplies	6,363	9,562	9,562	
62435	Gen'l Equipment Maint Repair		765	765	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	15,292	10,725		(10,725)
		39,579	55,052	44,327	(10,725)
SECTION TOTAL		\$ 94,597	\$ 116,199	\$ 109,319	\$ (6,880)

Fleet and Building Maintenance

Facilities Maintenance Section

001PW33A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		14.000	14.000	14.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 754,968	\$ 792,974	\$ 835,691	\$ 42,717
60006	Overtime	45,625	42,645	42,645	
60012	Fringe Benefits	313,829	393,162	424,495	31,333
		1,114,422	1,228,781	1,302,831	74,050
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 166,670	\$ 65,550	\$ 65,550	
62300	Special Departmental Supplies	43,322	28,392	28,392	
62430	Auto Equip Maint & Repairs	13			
62450	Build Grounds Maint & Repairs	107,063	147,310	147,310	
62895	Miscellaneous		50	50	
NON-DISCRETIONARY					
62000	Utilities	355,640	310,270	339,490	29,220
62220	Insurance	47,231	33,809	33,809	
62470	F533 Office Equipment Rental	2,418	2,418	2,418	
62475	F532 Vehicle Equipment Rental	94,948	99,957	100,179	222
62485	F535 Comm Equip Rental	399	300	326	26
62496	F537 Computer Equip Rental	7,062	7,356	7,025	(331)
		824,766	695,412	724,549	29,137
SECTION TOTAL		\$ 1,939,188	\$ 1,924,193	\$ 2,027,380	\$ 103,187

Fleet and Building Maintenance

Custodial Services Section

001PW33B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		21.000	21.000	21.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 610,714	\$ 731,577	\$ 778,546	\$ 46,969
60006	Overtime	15,364	14,215	14,215	
60012	Fringe Benefits	307,389	461,059	502,009	40,950
		933,467	1,206,851	1,294,770	87,919
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 185,570	\$ 65,857	\$ 100,857	\$ 35,000
62300	Special Departmental Supplies	55,175	65,000	100,000	35,000
62310	Office Supplies		200	200	
62435	General Equip Maint Repair	1,169	1,601	1,601	
62840	Small Tools	372			
62895	Miscellaneous		50	50	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	834	834	834	
62475	F532 Vehicle Equipment Rental	9,759	14,115	13,034	(1,081)
62496	F537 Computer Equip Rental	1,991	2,234	2,335	101
		254,870	149,891	218,911	69,020
SECTION TOTAL		\$ 1,188,337	\$ 1,356,742	\$ 1,513,681	\$ 156,939

Field Services Administration 001PW35A

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		9.000	8.000	8.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 457,961	\$ 511,975	\$ 521,130	\$ 9,155
60006	Overtime	5,145	3,455	3,455	
60012	Fringe Benefits	164,677	193,403	203,721	10,318
		627,783	708,833	728,306	19,473
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 157,963	\$ 119,582	\$ 119,582	
62300	Special Departmental Supplies	579	409	409	
62310	Office Supplies	9,630	7,231	7,231	
62420	Books & Periodicals	113	1,500	1,500	
62455	Equipment Rental	2,834	6,526	6,526	
62700	Memberships & Dues		1,336	1,336	
62710	Travel		2,900	2,900	
62755	Training Expenses	1,171	3,600	3,600	
NON-DISCRETIONARY					
62000	Utilities	43,380	47,960	53,700	5,740
62220	Insurance	442,796	316,966	316,966	
62470	F533 Office Equipment Rental	651	651	651	
62475	F532 Vehicle Equipment Rental	10,157	17,831	34,241	16,410
62485	F535 Comm Equip Rental	22,607	22,284	21,536	(748)
62496	F537 Computer Equip Rental	14,089	14,485	15,760	1,275
		705,970	563,261	585,938	22,677
SECTION TOTAL		\$ 1,333,753	\$ 1,272,094	\$ 1,314,244	\$ 42,150

ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
DEP CITY MGR - PW/CAP PRJTS	1.000	1.000	1.000	
CH ASST PW DIR - CTY ENG	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
ADM ANALYST II **	2.000	2.000	2.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	8.000	8.000	8.000	
		*	*	*
TOTAL STAFF YEARS	8.000 (8)	8.000 (8)	8.000 (8)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

** THE ADMINISTRATIVE ANALYST SERIES WAS REVISED IN MAY 2007 (RESO. 27,474, 27,475 & 27,476). AS A RESULT OF THIS CHANGE, POSITIONS WITH ADMINISTRATIVE ASSISTANT TITLES BECAME ADMINISTRATIVE ANALYST I, ADMINISTRATIVE ANALYST I BECAME ADMINISTRATIVE ANALYST II AND ADMINISTRATIVE ANALYST II BECAME SENIOR ADMINISTRATIVE ANALYST. THESE CHANGES DID NOT CAUSE ANY ADJUSTMENTS IN SALARIES OR BENEFITS.

ENGINEERING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
PRINCIPAL CIVIL ENGR	2.000	2.000	2.000	
SR CIVIL ENGINEER	1.000	1.000	1.000	
SUPV CONSTRUCTN INSP	1.000	1.000	1.000	
CIVIL ENG ASSOC	2.000	2.000	2.000	
CIVIL ENGR ASSISTANT	2.000	2.000	2.000	
ENGINEERING TECH	2.000	1.000	1.000	
CONST INSPECTOR	2.000	2.000	2.000	
RIGHT OF WAY SPECIALIST		1.000	1.000	
ENGINEERING AIDE	2.000	2.000	2.000	
TOTAL FULL TIME	14.000	14.000	14.000	
	*	*	*	
TOTAL STAFF YEARS	14.000 (14)	14.000 (14)	14.000 (14)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRAFFIC

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
ASST PW DIR - TRFC ENG	1.000	1.000	1.000	
PRINCIPAL CIVIL ENGR	1.000	1.000	1.000	
TRAFFIC SIGNAL MGR	1.000	1.000	1.000	
PUBLIC WORKS SUPV	1.000	1.000	1.000	
SR CIVIL ENGR ASSOC	1.000	1.000	1.000	
ADM ANALYST II **	1.000	1.000	1.000	
TRAFFIC SIGNAL ASSOC	2.000	2.000	2.000	
TRAF SGL TECHNICIAN	3.000	3.000	4.000	1.000
CIVIL ENGR ASSOCIATE	1.000	1.000	1.000	
SR CIVIL ENGR ASSISTANT	1.000	1.000	1.000	
ASST TRAF SGL TECH	2.000	2.000	2.000	
TRAF CTL JOURNEYMAN	3.000	3.000	3.000	
SR CLERK	1.000	1.000	1.000	
SKILLED WORKER	2.000	2.000	2.000	
UTILITY WORKER	1.000	1.000	1.000	
TOTAL FULL TIME	22.000	22.000	23.000	1.000
	*	*	*	
TOTAL STAFF YEARS	22.000 (22)	22.000 (22)	23.000 (23)	1.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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STREET AND SANITATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
PUBLIC WORKS SUPV	1.000	1.000	1.000	
STR MAINT LEADWORKER	3.000	3.000	3.000	
HEAVY EQUIPMENT OPR	4.000	4.000	4.000	
MOTOR SWEEPER OPR	5.000	5.000	5.000	
CEMENT FINISHER	2.000	2.000	2.000	
PUBLIC WKS JOURNEYMN	3.000	3.000	3.000	
SKILLED WORKER	3.000	3.000	3.000	
HEAVY TRUCK DRIVER	4.000	4.000	4.000	
LABORER	5.000	5.000	5.000	
TOTAL FULL TIME	30.000	30.000	30.000	
	*	*	*	
TOTAL STAFF YEARS	30.000 (30)	30.000 (30)	30.000 (30)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FLEET AND BUILDING MAINTENANCE

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
BLDG MAINT SUPV	1.000	1.000	1.000	
CONST. SUPERINTENDNT	1.000	1.000	1.000	
PAINTER SUPERVISOR	1.000	1.000	1.000	
CONST & MAINT LDWKR	1.000	1.000	1.000	
CARPENTER LEADWORKER	1.000	1.000	1.000	
PAINTER	3.000	3.000	3.000	
CARPENTER	1.000	1.000	1.000	
CONST & MAINT WORKER	5.000	5.000	5.000	
CUSTODIAL LEADWORKER	2.000	2.000	2.000	
CUSTODIAL SUPERVISOR	1.000	1.000	1.000	
CUSTODIAN	18.000	18.000	18.000	
TOTAL FULL TIME	35.000	35.000	35.000	
	*	*	*	
TOTAL STAFF YEARS	35.000 (35)	35.000 (35)	35.000 (35)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FIELD SERVICES ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
ASST PW DIR - FLT/BLDG	1.000	1.000	1.000	
ASST PW DIR - STR & SANT	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II **	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR SECRETARY	1.000	1.000	1.000	
SR CLERK	3.000	3.000	3.000	
INTERMEDIATE CLERK	1.000			
TOTAL FULL TIME	9.000	8.000	8.000	
	*	*	*	
TOTAL STAFF YEARS	9.000 (9)	8.000 (8)	8.000 (8)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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